

**Component Summary**  
**Office of the Governor**

<b>Results Delivery Unit/ Component</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
<b>Commissions/Special Offices</b>							
Human Rights Commission	1,740.3	2,106.1	2,106.1	2,106.1	2,144.5	38.4	1.8%
Redistricting Planning	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,740.3</b>	<b>3,106.1</b>	<b>3,106.1</b>	<b>3,106.1</b>	<b>3,144.5</b>	<b>38.4</b>	<b>1.2%</b>
<b>Executive Operations</b>							
Executive Office	8,889.5	10,446.6	10,446.6	10,446.6	10,598.8	152.2	1.5%
Governor's House	335.9	478.9	478.9	478.9	485.3	6.4	1.3%
Contingency Fund	139.5	800.0	800.0	800.0	800.0	0.0	0.0%
Lieutenant Governor	897.7	1,151.0	1,151.0	1,151.0	1,169.0	18.0	1.6%
Arctic National Wildlife Refug	60.8	0.0	0.0	0.0	0.0	0.0	0.0%
Executive Contingency Approp	1,420.0	0.0	0.0	0.0	0.0	0.0	0.0%
AK Resources Marketing and De	4,592.4	0.0	8,289.0	8,289.0	6,500.0	-1,789.0	-21.6%
ARRA 2009 Pass Through	0.0	0.0	30,704.3	30,704.3	0.0	-30,704.3	-100.0%
<b>RDU Total:</b>	<b>16,335.8</b>	<b>12,876.5</b>	<b>51,869.8</b>	<b>51,869.8</b>	<b>19,553.1</b>	<b>-32,316.7</b>	<b>-62.3%</b>
<b>Office of the Governor State Facilities Rent</b>							
Gov Office Facilities Rent	422.9	526.2	526.2	526.2	526.2	0.0	0.0%
Governor's Office Leasing	447.2	472.1	472.1	472.1	472.1	0.0	0.0%
<b>RDU Total:</b>	<b>870.1</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Office of Management &amp; Budget</b>							
Office of Management & Budget	2,197.5	2,560.0	2,560.0	2,560.0	2,598.4	38.4	1.5%
<b>RDU Total:</b>	<b>2,197.5</b>	<b>2,560.0</b>	<b>2,560.0</b>	<b>2,560.0</b>	<b>2,598.4</b>	<b>38.4</b>	<b>1.5%</b>

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<b>Elections</b>							
Elections	6,951.3	3,966.2	3,966.2	3,966.2	7,884.1	3,917.9	98.8%
<b>RDU Total:</b>	<b>6,951.3</b>	<b>3,966.2</b>	<b>3,966.2</b>	<b>3,966.2</b>	<b>7,884.1</b>	<b>3,917.9</b>	<b>98.8%</b>
<b>General Funds:</b>	21,864.7	22,485.0	30,774.0	30,774.0	26,639.4	-4,134.6	-13.4%
<b>Federal Funds:</b>	111.0	187.6	30,891.9	30,891.9	189.9	-30,702.0	-99.4%
<b>Other Funds:</b>	6,119.3	834.5	834.5	834.5	7,349.1	6,514.6	780.7%
<b>Total Funds:</b>	<b>28,095.0</b>	<b>23,507.1</b>	<b>62,500.4</b>	<b>62,500.4</b>	<b>34,178.4</b>	<b>-28,322.0</b>	<b>-45.3%</b>
<b>Permanent Full Time:</b>	157	155	155	156	156	0	0.0%
<b>Permanent Part Time:</b>	0	0	0	0	0	0	0.0%
<b>Non Permanent:</b>	16	23	23	23	52	29	126.1%
<b>Total Positions:</b>	<b>173</b>	<b>178</b>	<b>178</b>	<b>179</b>	<b>208</b>	<b>29</b>	<b>16.2%</b>